

STRATEGIC PRIORITIES

In 1997, the County of Orange developed and successfully implemented one of the most innovative long-range financial planning models in the municipal industry. The Strategic Financial Plan is the culmination of an intensive operational and financial planning process involving the Board of Supervisors, County department heads, managers, staff and the public. The process identifies financial priorities, forecasts revenues and expenses, and develops a balanced five-year financial outlook. The Strategic Financial Plan is an integral part of the County's corporate management system, which was implemented to assure an accountable, results oriented County government.

A function of the Strategic Financial Plan is to identify new major initiatives (strategic priorities) that will impact the County over the next several years. The 2004 Strategic Financial Plan is the seventh plan to be prepared and identifies 10 critical strategic priorities:

- **CAPS (Countywide Accounting & Payroll System) Replacement** – replacement of the County's antiquated financial, purchasing, and human resources information system.
- **Credit & Debt Management Strategy** – reduce current outstanding debt to free up capacity to fund other strategic priorities and mitigate the \$41.2 million annual impact to the General Fund beginning in FY 2015-16 when current sources of non-general fund revenues will cease to be available to pay for debt obligations.
- **District Attorney High Tech Crime Unit/Identity Theft** – ability to better address and prosecute the growth of cybercrime and identity theft cases.
- **Bioterrorism & Public Health Preparedness** – ability to prepare for and respond to bioterrorism, infectious disease outbreaks, and other public health threats and emergencies.
- **Affordable Housing** – address the shortage of affordable housing in Orange County.
- **Los Pinos Wastewater Mitigation** – mitigation of discharge in the wastewater treatment system/sewage ponds.
- **Youth & Family Resource Centers** – restoration of four previously closed facilities due to budget reductions.
- **Preventive Maintenance** – prevent damage to existing County facilities through routine maintenance, eliminating potential causes that result in damages to County facilities, and ensuring the maximum possible economic life of County facilities.
- **Water Quality and Watershed Protection** – meet unfunded mandates for water quality protection and compliance.
- **800 MHz Countywide Coordinated Communications System (CCCS) Upgrade** – maintain and extend the service life of the CCCS through hardware and software upgrades of the infrastructure and user subscriber equipment.

The adoption of the 2004 Strategic Financial Plan demonstrates the Board of Supervisors' commitment to sound financial management principles and illustrates the Board's willingness to make tough decisions to ensure the County's financial success. This is the kind of planning and quality management that taxpayers should expect from County government.